

Warwick School Committee Minutes

Meeting of March 27, 2007

Special Open Session – Budget

The Warwick School Committee met in Special Open Session at Winman Jr. High School on March 27, 2007. Chairman Friel called the meeting to order at 6:10 p.m. with the following in attendance:

COMMITTEE

Christopher Friel, Chairperson

Lucille Mota-Costa, Vice-Chairperson

Bethany Furtado, Clerk

Joyce L. Andrade

Paul Cannistra

ADMINISTRATION

Robert J. Shapiro, Superintendent

Victor Mercurio, Director of Secondary Education

Robert T. Bushell, Director of Elementary Education

Robert W. Dooley, Director of Business Affairs

Richard D'Agostino, Director Special Services

David E. Small, Director of Buildings and Grounds

Rosemary Healey, Esq., Director of Compliance & Human Resources

The Chairman announced this evening we will present the proposed Superintendent's budget. This proposed budget is a collaborative effort of individuals, directors and administrators and members of the School Committee. Tonight Part #1 of the budget will be presented, and the second portion will be presented April 4, 2007. The superintendent's budget does not recommend the closing of any schools. This is not the final budget and further changes will be made. During the presentation, a School Committee member may make inquiries. There will be time set aside at the conclusion for the public to make inquiries or comment. Ask that public comment be held at the end of the meeting.

Mr. Dooley said that this is a very difficult budget year and presented the Superintendents Budget

Revenues

2006-07 Estimated 2007-08 Increase/

Revenues Change Revenues (Decrease)

City Appropriation 113,125,726 5.25% 119,064,827 5,939,101

State Aid 36,752,198 3.0% 37,880,978 1,128,780

Local Revenues 3,606,660 4.0% 3,750,926 144,266

Local Budget 153,484,584 160,696,731 7,212,147

4.7%

Grants 7,436,336 6,972,444 (463,892)

Total Budget 160,920,920 167,669,175 6,748,255

4.2%

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Expenditure Projection 2007-08

Based on Current Level of Staffing and Services

2006-07 2007-08

Projected Budget

Expenditures Request \$ Change % Change

Professional Salary 75,400,000 79,285,000 3,885,000 5.2%

Classified Salary 20,500,000 21,255,000 755,000 3.7%

Total Salary 95,900,000 100,540,000 4,640,000 4.8%

Fringe Benefits 36,860,000 41,034,000 4,174,000 11.3%

Total Sal. & Benefits 132,760,000 141,574,000 8,814,000 6.6%

Purchase Services 7,165,371 8,066,872 901,501 12.6%

Special Ed. Tuitions 8,200,000 8,200,000 0 0.0%

Supplies 4,234,865 4,641,921 407,056 9.6%

Capital 640,000 978,733 338,733 52.9%

Other 484,348 540,641 56,293 11.6%

Subtotal	20,724,584	22,428,167	1,703,583	8.2%
Retroactive Pay	0	2,400,000	2,400,000	
Non Grant Total	153,484,584	166,402,167	12,917,583	8.4%
Grants*	7,436,336	6,972,444	(463,892)	-6.2%
Total Budget	160,920,920	173,374,611	12,453,691	7.7%
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Proposed Budget Adjustments 2007-08

Projected Expenditures at current staffing	173,374,611
Projected Revenues	167,669,175
Projected Budget Deficit	(5,705,436)

Professional Staffing

Administrative Staff Reductions

- reduce 1 elementary principal position included in Potowomut
- reduce 1 full time literacy coach position (108,000)
- reduce 2 part-time literacy coach positions (78,000)
- teaching staff reductions (excluding Potowomut)
- reduce 10 elementary teaching positions (680,000)
- reduce 4 elementary itinerant positions (272,000)
- reduce 10 secondary teaching positions (680,000)
- Add 10 Jr. high teaching positions (7-period) 680,000
- add 3 graduation by proficiency teachers 240,000
- reduce 6 secondary teachers (eliminate stanines) (408,000)
- reduce 10 assistant coaches (31,436)
- combine Jr./Sr. High Dept. Heads (195,000)

eliminate intramurals (30,000)
reduce .5 spec. ed teaching position (Holden) (34,000)
reduce 1.5 spec. ed teaching position (102,000)
reduce .6 psychologist position (50,000)
reduce 2 reading consultants (136,000)
Total professional adjustments (1,884,436)

Middle Management Staff reductions

reduce 1 maintenance foreman (85,000)
reduce 1 area supervisor position (70,000)
Classified staff reduction(excluding Potowomut)
eliminate 3 painter positions (180,000)
eliminate 6 third-shift custodial positions (270,000)
eliminate 2 part-time clerks (36,000)
eliminate science lab aides (6) (305,000)
reduce 2 teacher assistants (108,000)

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Total classified adjustments (1,054,000)
Move Child Inc. Program to schools
move 3 teachers to Warwick classrooms 0
add 3 teacher assistant positions 162,000
reduce tuition payments to Child Inc. (704,000)
Savings from program change (542,000)

Alternate Learning Program

Open an ALP Program at a secondary school

(for approx. 20 students in outside facilities) (400,000)

Restructure Spec. Ed. Summer Program (175,000)

Subcontract Special Ed. Transportation

Annual Savings (2,400,000)

Optional Plan – 0% Wise Pay Raise for

both 2006-07 and 2007-08 save \$1,600,000 (1,650,000)

Total adjustments (5,705,436)

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Superintendent's Budget Request – 2007-08

Revenue 167,669,175

Expenditures

**Projected expenditures at current level of staffing and
services 173,374,611**

Proposed Budget Adjustments (5,705,436)

Proposed Budget Expenditures (167,669,175)

Projected 2006-07 Expenditures 160,920,920

Projected Increase 6,748,255

4.2%

Presentation by Superintendent and Administrators:

Superintendent's Budget – 2007-2008 (Superintendent Shapiro)

2006/2007 Current 2007/2008 Revised Change

Purchased Services 84,607 84,925 318
Materials & Supplies 4,216 4,216 0
Capital Outlay 0.00 0.00 0.00
Other Accounts 19,562 22,780 3,218
Total for Superintendent 108,385 111,921 3,536

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Elementary Budget - 2007-2008 (Mr. Bushell)
Purchased Services 417,709 322,193 (95,516)
Materials and Supplies 347,679 378,746 31,067
Capital Outlay 197,397 225,600 28,203
Other Accounts 11,360 12,100 740
Totals 974,145 938,639 (35,506)

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Business Affairs (Mr. Dooley)
Purchased Services 3,785,548 4,058,197 272,649
Materials and Supplies 543,730 625,776 82,046
Capital Outlay 157,787 232,600 74,813
Other Accounts 283,583 296,723 13,140
Totals 4,770,648 5,213,296 442,648

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Arts (Mr. Saunders)

Purchased Services 0 0 0

Materials & Supplies 115,683 120,78 5,102

Capital Outlay 3,440 20,900 17,460

Other accounts 1,339 1,962 623

Total: 120,462 143,647 23,185

Music Supervisor (Mr. Tinkham)

Purchased Services 1,500 1,500 0

Materials & Supplies 31,560 31,600 40

Capital Outlay 16,780 17,180 400

Other Accounts 2,365 2,650 285

Total: 52,205 52,930 725

Health Physical Education and Athletics (Mr. DiNitto)

Purchased Services 61,300 63,291 1,991

Materials & Supplies 78,883 81,910 3,027

Capital Outlay 0 1,700 1,700

Other Accounts 116,476 127,344 10,868

Total: 256,659 274,245 17,586

Public Comment: Chairman Friel said that as promised there would be public comments at this point in the meeting. The following is a synopsis of remarks and discussion. Samuel Holtzman had several concerns: staffing, student and teacher ratio, removal of stanines combining Junior and High School department heads. He said they could not be at two places at the same time and should be housed at their building, and that grievances will be filed. He also had a concern regarding reduction of assistant coaches and the elimination of science lab assistants. Again, more grievances will be filed on behalf of science teachers.

Amy Frank (parent) had concerns about stanines and asked about having to buy her son’s sports equipment. Michele Landry remarked about the state science testing piloted this year, and not to minimize what lab aides do, saying she could not praise those people enough. She wondered how heterogeneous grouping would be a cost savings.

She also asked what administrative positions were being cut. A gentleman named Rod (taxpayer) remarked that 20 teaching position have been eliminate, and if you eliminate special ed drivers and aides that’s 62 people, and with the reduction of 80 people there is no reduction on the human resource side required to support those

people you are reducing. Ms. Healey responded that human resources handles paper work for 2000 employees and all retirees in the system. Even cutting staff, the amount of volume of paper that requires processing is still substantial. The question of where did the number of annual savings of \$2 million for special education transportation come from. Mr. Dooley said that we have not gone out to bid because we cannot proceed with that proposal until agreement with the bargaining unit. Based on what other large communities will pay I believe it is accurate. Ann (a teacher assistant at Toll Gate) said she is highly educated and has done her job for 27 years. Over 400 students pass through her lab on a 7-day cycle. Tracey McDermott (science lab assistant) wanted to clarify that job is “assistant” not “aide,” and she was not a teacher helper but she ran the lab. She said she schedules over 650 students, maintains all chemicals, mixes chemical, and

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maintains equipment. She remarked that no way would OSHA regulations maintain level of those labs to have hands on without an assistant in that lab.

Jackie (parent with 4 children at Potowomut) thanked Superintendent Shapiro and Mr. Bushell for not cutting our school at this time. She

didn't think combining the Jr/Sr high dept heads was a good idea, saying that when a situation arises in a classroom, the department head steps in. She also commented that by eliminating stanines how could a mixed classroom be challenged, as there is not enough time in the classroom and this is going to affect kids across the board. She suggested a cost savings would be to bring our special ed program back and possibly bring in outside students (tuition revenue). She suggested building partnership with businesses regarding maintenance agreements and computer equipment. Debbie O'Leary said you are looking to cut 16 classified positions, and in the past 13 years that is 29 approximate cuts for WISE with no cuts in administration. She also asked if it had been considered to join services with the City to realize cost savings. Brian Thomas said he works for the maintenance department and asked if any money was put aside each year for budgeting raises. If that money was budgeted how are we in such dire straights? Mr. Dooley responded the first year with no contract the City Council did allocate money anticipating we would settle. Approximately \$2.3 set aside and did not spend it. The next year without a contract City Council specifically said they would not give us funding for a contract that did not exist, and to come back when contract finalized. The only money we had was the \$2.3 put aside first year, and that was incorporated into this year's budget.

When asked if before the labor contract was settled, didn't the administration have raises; and the response was some years yes;

some not; the average was 2.6%, less than average in teacher contract and less than average in the last WISE contract. Donna Traverso said she would save her questions for maintenance and transportation for the next presentation. She also said that she supports the bus drivers. She said she had about 25 questions, but that she would submit them in writing. She questioned if anyone was watching, as she had driven by Aldrich and the windows were opened while the heat was on. She questioned why the Universal Breakfast Program was not a line item. Tracey said that there has been no discussion of honors AP classes, and there has been a history in Warwick for classes to be limited to 15 students. She said we need to promote this.

Future Meetings: Budget April 4 – 2nd part of budget presentation.

MOTION 2007-91: Moved by Mrs. Furtado, seconded by Mr. Cannistra, to adjourn.

MOTION PASSES (5-0)

Christopher Friel - Aye Lucille Mota-Costa - Aye

Joyce L. Andrade – Aye Bethany Furtado – Aye

Paul Cannistra - Aye

Meeting adjourned at 9:15 p.m.

Bethany Furtado, Clerk

Betsey Snipes, Secretary